

## Project Summary

Project Code: **CE3** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **FY 03 Roadway Improvements** Implementing Agency Name: **Department of Transportation**

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	100	100	100	100	100	100	100	0	500	600
(03) Project Management	0	135	135	385	385	385	385	385	0	1,925	2,060
(04) Construction	0	2,265	2,265	7,515	7,515	7,515	7,515	7,515	0	37,575	39,840
(05) Equipment	0	250	250	500	500	500	500	500	0	2,500	2,750
<b>Total:</b>	0	2,750	2,750	8,500	8,500	8,500	8,500	8,500	0	42,500	45,250

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	2,750	2,750	8,500	8,500	8,500	8,500	8,500	0	42,500	45,250
<b>Total:</b>	0	2,750	2,750	8,500	8,500	8,500	8,500	8,500	0	42,500	45,250

### Project Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for Federal-aid. Further, this city-wide project will provide for pavement markings.

### MAP



Project CE3 w/Subproject

## Department of Transportation

Project Code: <b>CE3</b>	SubProject Code: <b>01</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0350</b>
Project Name: <b>FY 03 Roadway Improvements</b>	Sub Project Name: <b>Pavement Marking &amp; Traffic Calming Im</b>	Implementing Agency Name: <b>Department of Transportation</b>		
Subproject Location: <b>Citywide</b>				

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	100	100	100	100	100	100	100	0	500	600
(03) Project Management	0	135	135	135	135	135	135	135	0	675	810
(04) Construction	0	765	765	765	765	765	765	765	0	3,825	4,590
<b>Total:</b>	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000
<b>Total:</b>	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000

### Milestone Data

Initial Authorization Date:	
Initial Cost:	6,000
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Safety and Justice

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OBP Executes Condt Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for Federal-aid. Further, this city-wide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Division to implement various traffic calming measures to slow speeding vehicles including, speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

### Scope of Work

The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

### MAP



Citywide

## Department of Transportation

Project Code: <b>CE3</b>	SubProject Code: <b>02</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0350</b>
Project Name: <b>FY 03 Roadway Improvements</b>	Sub Project Name: <b>Street Repair &amp; Maintenance Equipme</b>	Implementing Agency Name: <b>Department of Transportation</b>		
Subproject Location: <b>Citywide</b>				

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(04) Construction	0	1,000	1,000	4,500	4,500	4,500	4,500	4,500	0	22,500	23,500
(05) Equipment	0	250	250	500	500	500	500	500	0	2,500	2,750
<b>Total:</b>	0	1,250	1,250	5,000	5,000	5,000	5,000	5,000	0	25,000	26,250

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	1,250	1,250	5,000	5,000	5,000	5,000	5,000	0	25,000	26,250
<b>Total:</b>	0	1,250	1,250	5,000	5,000	5,000	5,000	5,000	0	25,000	26,250

### Milestone Data

Initial Authorization Date:	
Initial Cost:	10,000
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Major Equipment
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OBP Executes Condt Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for Federal aid.

### Scope of Work

The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal aid Highway system that serves millions of people each day.

### MAP



Citywide

## Department of Transportation

Project Code: <b>CE3</b>	SubProject Code: <b>03</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0350</b>
Project Name: <b>FY 03 Roadway Improvements</b>	Sub Project Name: <b>Street Repair Materials</b>		Implementing Agency Name: <b>Department of Transportation</b>	
Subproject Location: <b>Citywide</b>				

## ANNUAL OPERATING BUDGET IMPACT

FTE's:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(04) Construction	0	500	500	500	500	500	500	500	0	2,500	3,000
<b>Total:</b>	0	500	500	500	500	500	500	500	0	2,500	3,000

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	500	500	500	500	500	500	500	0	2,500	3,000
<b>Total:</b>	0	500	500	500	500	500	500	500	0	2,500	3,000

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 0  
Implementation Status:  
UsefulLife: 20  
Ward:  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works  
Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OBP Executes Condt Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for Federal-aid.

### Scope of Work

The scope of work includes, but is not limited to the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.

### MAP



### Citywide

## Department of Transportation

Project Code: <b>CE3</b>	SubProject Code: <b>04</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0350</b>
Project Name: <b>FY 03 Roadway Improvements</b>	Sub Project Name: <b>Street Signs Improvements</b>		Implementing Agency Name: <b>Department of Transportation</b>	
Subproject Location: <b>Citywide</b>				

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	250	250	250	250	250	0	1,250	1,250
(04) Construction	0	0	0	1,750	1,750	1,750	1,750	1,750	0	8,750	8,750
<b>Total:</b>	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000	10,000

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000	10,000
<b>Total:</b>	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000	10,000

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	0
Implementation Status:	Predesign
UsefulLife:	
Ward:	
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OBP Executes Condt Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance , including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

### Scope of Work

The scope of work includes, but is not limited to the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.

### MAP



Citywide